

FISCAL YEAR 2019

MARK UP

JUDICIARY

HOUSE BILL 2012

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Supreme Court - Judicial Proceedings and Review - Section 12.300

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Base: MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

Funding Source: General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
CORE													
PERSONAL SERVICES	4,775,497	83.00	4,039,893	61.14	4,788,890	83.00	4,788,890	83.00	4,788,890	83.00	4,788,890	83.00	
GENERAL REVENUE	4,265,308	75.00	3,909,376	58.68	4,270,358	75.00	4,270,358	75.00	4,270,358	75.00	4,270,358	75.00	
FEDERAL FUNDS	510,189	8.00	130,517	2.46	518,532	8.00	518,532	8.00	518,532	8.00	518,532	8.00	
EXPENSE & EQUIPMENT	1,162,109	0.00	1,162,225	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	
GENERAL REVENUE	1,012,409	0.00	1,136,283	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	
OTHER FUNDS	149,700	0.00	25,942	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	
PROGRAM-SPECIFIC	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
TOTAL	\$5,937,906	83.00	\$5,202,118	61.14	\$5,951,299	83.00	\$5,951,299	83.00	\$5,951,299	83.00	\$5,951,299	83.00	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,650	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,400	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,250	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,650	0.00	\$0	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Judges Salary - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,043	0.00	17,043	0.00	0	0.00	
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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Judges Salary - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,043	0.00	17,043	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,043	0.00	17,043	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,043	0.00	\$17,043	0.00	\$0	0.00	
Commission Salary Adjustment - Judges													

Salary Adjustment-Commissioner - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,117	0.00	2,117	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,117	0.00	2,117	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,117	0.00	\$2,117	0.00	\$0	0.00	
Commission Salary Adjustment - Commissioners and other staff													

21st Cent. Workforce Phase Two - 1100003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,688	0.00	0	0.00	105,688	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
21st Cent. Workforce Phase Two - 1100003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,688	0.00	0	0.00	105,688	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,688	0.00	0	0.00	105,688	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,688	0.00	\$0	0.00	\$105,688	0.00	
21st Century Workforce - Phase Two													
Case Mngmnt System Viability - 1100005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,431	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,431	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,431	0.00	\$0	0.00	\$0	0.00	
Case Management System Viability													
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,937,906	83.00	\$5,202,118	61.14	\$5,951,299	83.00	\$6,136,578	83.00	\$6,010,109	83.00	\$6,056,987	83.00	

Office of State Courts Administrator (OSCA) - Section 12.305

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Base: MO Constitution Article V, Section 4.

Funding Source: General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$724 GR E&E in from Circuit Court E&E.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATE COURTS ADMINISTRATOR - 11101C													
CORE													
PERSONAL SERVICES	6,845,891	136.00	6,409,926	124.97	6,848,868	136.00	6,848,868	136.00	6,848,868	136.00	6,848,868	136.00	
GENERAL REVENUE	6,845,891	136.00	6,409,926	124.97	6,848,868	136.00	6,848,868	136.00	6,848,868	136.00	6,848,868	136.00	
EXPENSE & EQUIPMENT	5,705,387	0.00	6,060,271	0.00	5,706,835	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00	
GENERAL REVENUE	4,758,910	0.00	5,156,918	0.00	4,760,358	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00	
OTHER FUNDS	946,477	0.00	903,353	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
TOTAL	\$12,552,001	136.00	\$12,470,197	124.97	\$12,556,426	136.00	\$12,557,150	136.00	\$12,557,150	136.00	\$12,557,150	136.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	58,501	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,501	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,501	0.00	\$0	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

21st Cent. Workforce Phase Two - 1100003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,575	0.00	0	0.00	50,575	0.00	

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
21st Cent. Workforce Phase Two - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,575	0.00	0	0.00	50,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,575	0.00	0	0.00	50,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,575	0.00	\$0	0.00	\$50,575	0.00
21st Century Workforce - Phase Two												
TOTAL - STATE COURTS ADMINISTRATOR	\$12,552,001	136.00	\$12,470,197	124.97	\$12,556,426	136.00	\$12,607,725	136.00	\$12,615,651	136.00	\$12,607,725	136.00

State Courts Administrator – Court Improvement Projects - Section 12.310

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Base: 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

Funding Source: Federal Funds and Basic Civil Legal Services

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,513,048	48.25	2,096,971	46.83	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25
FEDERAL FUNDS	2,419,416	46.25	2,003,735	44.83	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25
OTHER FUNDS	93,632	2.00	93,236	2.00	93,632	2.00	93,632	2.00	93,632	2.00	93,632	2.00
EXPENSE & EQUIPMENT	5,313,515	0.00	5,296,243	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
FEDERAL FUNDS	5,308,649	0.00	5,144,294	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	4,866	0.00	151,949	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	5,301,000	0.00	3,945,889	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	3,765	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	5,000,000	0.00	3,942,124	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$13,127,563	48.25	\$11,339,103	46.83	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,725	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,075	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,725	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - COURT IMPROVEMENT PROJECTS	\$13,127,563	48.25	\$11,339,103	46.83	\$13,127,563	48.25	\$13,127,563	48.25	\$13,151,288	48.25	\$13,127,563	48.25
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Statewide Court Automation - Section 12.315

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Base: Section 476.055 and 488.027 RSMo

Funding Source: Statewide Court Automation Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
STATEWIDE COURT AUTOMATION - 11103C													
CORE													
PERSONAL SERVICES	1,655,364	34.00	1,340,293	24.76	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	
OTHER FUNDS	1,655,364	34.00	1,340,293	24.76	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	
EXPENSE & EQUIPMENT	3,594,625	0.00	1,723,312	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	
OTHER FUNDS	3,594,625	0.00	1,723,312	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	
PROGRAM-SPECIFIC	500	0.00	156	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	156	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$5,250,489	34.00	\$3,063,761	24.76	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	0.00	\$0	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

Committee Markup Annual												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
STATEWIDE COURT AUTOMATION - 11103C													
Case Mngmnt System Viability - 1100005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,445,297	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,445,297	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,445,297	0.00	\$0	0.00	\$0	0.00	
Case Management System Viability													

GR Transfer to Judicial Education and Training Fund - Section 12.320

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Base: Section 476.057 RSMo

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: This section is excluded from all flexibility.

Committee Markup Annual													Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
JUDICIAL TRNG & ED TRANSFER - 11107C													
CORE													
FUND TRANSFERS	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	
GENERAL REVENUE	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	
TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	

Committee Markup Annual	FY2019 JUDICIARY											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
JUDICIAL TRNG & ED TRANSFER - 11107C													
Jud Trng & Ed Transfer PayPlan - 1100008													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00	\$0	0.00	
Increase transfer authority to account for statewide pay plan increase. HCS zeros out statewide pay plan for Judiciary and funds their requested pay plan that does not require this transfer.													
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,848,257	0.00	\$1,392,767	0.00	\$1,387,567	0.00	

Judicial Education and Training Program - Section 12.325

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The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Base: Section 476.057 RSMo

Funding Source: Federal Funds and Judicial Education and Training Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual	FY2019 JUDICIARY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325 JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	593,454	11.00	515,439	10.62	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
OTHER FUNDS	593,454	11.00	515,439	10.62	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
EXPENSE & EQUIPMENT	1,068,588	0.00	822,283	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	225,000	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	843,588	0.00	822,283	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,662,142	11.00	\$1,337,858	10.62	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00	\$0	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,662,142	11.00	\$1,337,858	10.62	\$1,662,142	11.00	\$1,662,142	11.00	\$1,667,342	11.00	\$1,662,142	11.00

Judicial Report Production and Distribution - Section 12.330

Page 128

The section contains funding to the Judiciary to produce and distribute a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and a clerical weighted workload model pursuant to Section 477.405, RSMo.

Legal Base: Section 477.405, RSMo

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual			FY2019 JUDICIARY								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330 JUDICIAL REPORT - 11106C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - JUDICIAL REPORT	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Court of Appeals-Western District - Section 12.335

Page 155

This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual		FY2019 JUDICIARY										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-WESTERN DIST - 14301C													
CORE													
PERSONAL SERVICES		3,761,094	53.50	3,683,096	51.82	3,769,957	53.50	3,769,957	53.50	3,769,957	53.50	3,769,957	53.50
GENERAL REVENUE		3,761,094	53.50	3,683,096	51.82	3,769,957	53.50	3,769,957	53.50	3,769,957	53.50	3,769,957	53.50
EXPENSE & EQUIPMENT		422,895	0.00	515,475	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
GENERAL REVENUE		422,895	0.00	515,475	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
TOTAL		\$4,183,989	53.50	\$4,198,571	51.82	\$4,192,852	53.50	\$4,192,852	53.50	\$4,192,852	53.50	\$4,192,852	53.50

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	25,025	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	25,025	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,025	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Judges Salary - 1100001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	24,090	0.00	24,090	0.00	0	0.00

Committee Markup Annual			FY2019 JUDICIARY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.335																
COURT OF APPEALS-WESTERN DIST - 14301C																
Judges Salary - 1100001																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	24,090	0.00	24,090	0.00	0	0.00		
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	24,090	0.00	24,090	0.00	0	0.00		
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$24,090	0.00	\$24,090	0.00	\$0	0.00		
Commission Salary Adjustment - Judges																
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Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-WESTERN DIST - 14301C												
Case Mngmnt System Viability - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,438	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,438	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,438	0.00	\$0	0.00	\$0	0.00
Case Management System Viability												

TOTAL - COURT OF APPEALS-WESTERN DIS	\$4,183,989	53.50	\$4,198,571	51.82	\$4,192,852	53.50	\$4,268,728	53.50	\$4,241,967	53.50	\$4,199,200	53.50
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Court of Appeals-Eastern District - Section 12.335

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This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Base: Article V Section 13; Chapters 476 & 477, RSMo

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual	FY2019 JUDICIARY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	4,967,606	74.25	4,864,163	70.10	4,976,960	74.25	4,976,960	74.25	4,976,960	74.25	4,976,960	74.25
GENERAL REVENUE	4,967,606	74.25	4,864,163	70.10	4,976,960	74.25	4,976,960	74.25	4,976,960	74.25	4,976,960	74.25
EXPENSE & EQUIPMENT	391,369	0.00	491,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	391,369	0.00	491,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$5,358,975	74.25	\$5,355,532	70.10	\$5,368,329	74.25	\$5,368,329	74.25	\$5,368,329	74.25	\$5,368,329	74.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,563	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,563	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,563	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Judges Salary - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,660	0.00	30,660	0.00	0	0.00

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

[illegible]

21st Cent. Workforce Phase Two - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,796	0.00	0	0.00	20,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,796	0.00	0	0.00	20,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,796	0.00	\$0	0.00	\$20,796	0.00
21st Century Workforce - Phase Two												

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
Case Mngmnt System Viability - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	77,321	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,321	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,321	0.00	\$0	0.00	\$0	0.00
Case Management System Viability												

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$5,358,975	74.25	\$5,355,532	70.10	\$5,368,329	74.25	\$5,497,106	74.25	\$5,435,552	74.25	\$5,389,125	74.25
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Court of Appeals - Southern District - Section 12.335

Page 171

This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$11,242 General Revenue from Expense & Equipment to Personal Services, to replace Personal Services transferred to the judges' FY18 pay plan

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual	FY2019 JUDICIARY											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
CORE													
PERSONAL SERVICES	2,332,200	31.60	2,326,322	31.60	2,335,451	31.60	2,346,693	31.60	2,346,693	31.60	2,346,693	31.60	
GENERAL REVENUE	2,332,200	31.60	2,326,322	31.60	2,335,451	31.60	2,346,693	31.60	2,346,693	31.60	2,346,693	31.60	
EXPENSE & EQUIPMENT	242,669	0.00	248,101	0.00	242,669	0.00	231,427	0.00	231,427	0.00	231,427	0.00	
GENERAL REVENUE	242,669	0.00	248,101	0.00	242,669	0.00	231,427	0.00	231,427	0.00	231,427	0.00	
TOTAL	\$2,574,869	31.60	\$2,574,423	31.60	\$2,578,120	31.60	\$2,578,120	31.60	\$2,578,120	31.60	\$2,578,120	31.60	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,040	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,040	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,040	0.00	\$0	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Judges Salary - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,330	0.00	15,330	0.00	0	0.00	

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

[illegible]

21st Cent. Workforce Phase Two - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,142	0.00	0	0.00	16,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,142	0.00	0	0.00	16,142	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,142	0.00	\$0	0.00	\$16,142	0.00

21st Century Workforce - Phase Two

Committee Markup Annual												Regular House Bills	
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Case Mngmnt System Viability - 1100005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	77,104	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,104	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00	\$0	0.00	
Case Management System Viability													

Circuit Courts Personnel - Section 12.340

Page 186

This section includes funds for compensation and expenses of circuit court judges and personnel in all 46 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

Legal Base: Article I Section 14 and Article V, Chapters 211, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo

Funding Source: General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation – (\$724) GR E&E to the Office of the State Court Administrator

Core Reduction – (\$2,172) GR E&E, FY18 one-time funds

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
CIRCUIT PERSONNEL - 15001C													
CORE													
PERSONAL SERVICES	142,548,529	2,959.70	134,437,349	2,807.99	144,618,058	2,961.70	144,618,058	2,961.70	144,618,058	2,961.70	144,618,058	2,961.70	
GENERAL REVENUE	138,500,710	2,838.20	132,595,387	2,736.16	140,469,808	2,840.20	140,469,808	2,840.20	140,469,808	2,840.20	140,469,808	2,840.20	
FEDERAL FUNDS	3,778,602	114.00	1,669,967	66.22	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00	
OTHER FUNDS	269,217	7.50	171,995	5.61	272,190	7.50	272,190	7.50	272,190	7.50	272,190	7.50	
EXPENSE & EQUIPMENT	4,907,561	0.00	6,610,750	0.00	4,905,461	0.00	4,902,565	0.00	4,902,565	0.00	4,902,565	0.00	
GENERAL REVENUE	2,838,300	0.00	4,983,021	0.00	2,836,300	0.00	2,833,404	0.00	2,833,404	0.00	2,833,404	0.00	
FEDERAL FUNDS	1,798,661	0.00	1,400,371	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	
OTHER FUNDS	270,600	0.00	227,358	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	
PROGRAM-SPECIFIC	11,357,588	0.00	10,959,831	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00	
GENERAL REVENUE	8,374,900	0.00	8,390,687	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00	
FEDERAL FUNDS	31,000	0.00	227,144	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	
OTHER FUNDS	2,951,688	0.00	2,342,000	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00	2,551,788	0.00	
TOTAL	\$158,813,678	2,959.70	\$152,007,930	2,807.99	\$159,981,207	2,961.70	\$159,978,311	2,961.70	\$159,978,311	2,961.70	\$159,978,311	2,961.70	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,491,557	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,412,582	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	74,100	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
CIRCUIT PERSONNEL - 15001C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,491,557	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,875	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,491,557	0.00	\$0	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

Judges Salary - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	700,461	0.00	700,461	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700,461	0.00	700,461	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,461	0.00	\$700,461	0.00	\$0	0.00	
Commission Salary Adjustment - Judges													

Salary Adjustment-Commissioner - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	64,791	0.00	64,791	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,791	0.00	64,791	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,298	0.00	1,298	0.00	0	0.00	

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
CIRCUIT PERSONNEL - 15001C													
Salary Adjustment-Commissioner - 1100002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,298	0.00	1,298	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,298	0.00	1,298	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,089	0.00	\$66,089	0.00	\$0	0.00	
Commission Salary Adjustment - Commissioners and other staff													

21st Cent. Workforce Phase Two - 1100003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	984,647	0.00	0	0.00	984,647	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	984,647	0.00	0	0.00	984,647	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$984,647	0.00	\$0	0.00	\$984,647	0.00	
21st Century Workforce - Phase Two													

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
CIRCUIT PERSONNEL - 15001C													
Interpreter Services-Criminal - 1100007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	240,986	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,986	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$240,986	0.00	\$0	0.00	\$0	0.00	
Access to Justice Interpreter Services - Criminal Cases													

TOTAL - CIRCUIT PERSONNEL	\$158,813,678	2,959.70	\$152,007,930	2,807.99	\$159,981,207	2,961.70	\$161,970,494	2,961.70	\$162,236,418	2,961.70	\$160,962,958	2,961.70	
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Court Appointed Special Advocate - Section 12.345

Page 186

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Base: Chapter 476.777, RSMo.

Funding Source: General Revenue and Missouri CASA Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual	FY2019 JUDICIARY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CASA PROGRAMS - 15010C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - CASA PROGRAMS	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Domestic Relations Resolution - Section 12.350

Page 186

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Base: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual	FY2019 JUDICIARY											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350													
DOMESTIC RELATIONS - 15015C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
OTHER FUNDS	0	0.00	0	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
TOTAL - DOMESTIC RELATIONS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

Commission on Retirement, Removal, and Discipline of Judges - Section 12.355

Page 258

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Base: MO Constitution Article V, Section 24(2) and (3)

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.355													
COMM ON RETIR. DISCPL & REMOV - 15004C													
CORE													
PERSONAL SERVICES	210,850	2.75	194,418	2.01	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	
GENERAL REVENUE	210,850	2.75	194,418	2.01	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75	
EXPENSE & EQUIPMENT	42,667	0.00	48,000	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
GENERAL REVENUE	42,667	0.00	48,000	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL	\$253,517	2.75	\$242,418	2.01	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,138	0.00	\$0	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Salary Adjustment-Commissioner - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,117	0.00	2,117	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.355													
COMM ON RETIR. DISCPL & REMOV - 15004C													
Salary Adjustment-Commissioner - 1100002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,117	0.00	2,117	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,117	0.00	2,117	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,117	0.00	\$2,117	0.00	\$0	0.00	
Commission Salary Adjustment - Commissioners and other staff													

Appellate Judicial Commission - Section 12.360

Page 85

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Base: MO Constitution Article V, Section 25 (d)

Funding Source: General Revenue

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

Committee Markup Annual													Regular House Bills
FY2019 JUDICIARY													
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.360													
APPELLATE JUDICIAL COMM - 15050C													
CORE													
EXPENSE & EQUIPMENT		7,741	0.00	5,971	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE		7,741	0.00	5,971	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL		\$7,741	0.00	\$5,971	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM													
		\$7,741	0.00	\$5,971	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

Transfer to Drug Courts Resources Fund - Section 12.365

Page 266

The section authorizes the transfer of General Revenue to the Drug Court Resources Fund.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: General Revenue Transfer to Drug Court Resources Fund

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: This section is excluded from all flexibility.

Committee Markup Annual												Regular House Bills	
FY2019 JUDICIARY													
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365													
DRUG COURTS TRANSFER - 11115C													
CORE													
FUND TRANSFERS	7,491,971	0.00	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	7,056,745	0.00	7,056,745	0.00	
GENERAL REVENUE	7,491,971	0.00	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	7,056,745	0.00	7,056,745	0.00	
TOTAL	\$7,491,971	0.00	\$6,741,971	0.00	\$7,056,745	0.00	\$7,056,745	0.00	\$7,056,745	0.00	\$7,056,745	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 12.365
DRUG COURTS TRANSFER - 11115C

Drug Cts Statewide Pay Plan - 1100009													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00	\$0	0.00	
Increase transfer authority to account for statewide pay plan increase. HCS zeros out statewide pay plan for Judiciary and funds their requested pay plan which does not these these increases to the transfer.													

NDI: Treatment Court - 1100010													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$500,000	0.00	
Increase adult, family, and veterans treatment court programs.													

TOTAL - DRUG COURTS TRANSFER	\$7,491,971	0.00	\$6,741,971	0.00	\$7,056,745	0.00	\$8,885,213	0.00	\$10,637,163	0.00	\$9,385,213	0.00	
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Drug Courts Core- Section 12.370

Page 281

This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: Drug Court Resources Fund and Federal Funds

FY 2018 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E and 100% flexibility between sections, including sections for judges' salaries. House recommended twenty-five percent (25%) flexibility between GR PS and E&E and 25% flexibility between sections, including sections for judges' salaries.

FY 2018 budget included a subsection for \$750,000 authority with specifying language. The Governor recommended removing the subsection and rolling funding into the larger section. House restored the separate subsection with \$1,000,000.

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.370													
DRUG COURTS - 11120C													
CORE													
PERSONAL SERVICES	210,943	4.00	191,878	4.01	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	
OTHER FUNDS	210,943	4.00	191,878	4.01	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00	
EXPENSE & EQUIPMENT	7,473,698	0.00	6,434,663	0.00	6,759,038	0.00	6,759,038	0.00	6,759,038	0.00	6,759,038	0.00	
OTHER FUNDS	7,473,698	0.00	6,434,663	0.00	6,759,038	0.00	6,759,038	0.00	6,759,038	0.00	6,759,038	0.00	
TOTAL	\$7,684,641	4.00	\$6,626,541	4.01	\$6,969,981	4.00	\$6,969,981	4.00	\$6,969,981	4.00	\$6,969,981	4.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00	\$0	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Treatment Ct. Core Restoration - 1100006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,828,468	0.00	1,828,468	0.00	1,828,468	0.00	

Committee Markup Annual

FY2019 JUDICIARY

Regular House Bills

Committee Markup Annual												
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370												
DRUG COURTS - 11120C												
Treatment Ct. Core Restoration - 1100006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,828,468	0.00	1,828,468	0.00	1,828,468	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,828,468	0.00	1,828,468	0.00	1,828,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,828,468	0.00	\$1,828,468	0.00	\$1,828,468	0.00
Treatment Court Core Restoration												

Jasper County Juvenile Detention Center Assistance- Section XX.XXX

Page XXX

This section contains funding for one-time financial assistance for the juvenile detention facility in Jasper County.

Legal Base:
Funding Source: General Revenue
FY 2018 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:

CONFERENCE:

Committee Markup Annual													FY2019 JUDICIARY		Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 12.370																
JAPSER CO JUV DETENTION CENTER - 11130C																
CORE																
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				

